

## Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

### Adoption Medical

Adoption Medical provides medical services to eligible adopted children through the state's Medicaid program.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$12,578,000	\$7,056,000	\$5,522,000	0.0	\$13,072,000	\$7,493,000	\$5,579,000	0.0

#### Expected Results:

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

### Adoption Services and Support

The Adoption Services and Adoption Support program provides permanent placement and support for children and youth in foster care who are legally free, meaning parental rights have been either voluntarily relinquished or terminated due to abuse, neglect, or abandonment. Adoption Support may provide help with legal assistance, fees for adoption, ongoing monthly maintenance for adopted children with special needs, counseling reimbursements, and training opportunities. FTEs shown here represent staff who support the adoption program.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$59,562,000	\$34,060,000	\$25,502,000	26.2	\$62,989,000	\$35,986,000	\$27,003,000	26.2

#### Expected Results:

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

### Alternate Response System (ARS)

Alternate Response System (ARS) services consist of a number of contracted programs throughout the state provided by public health nurses or other social service agencies that handle moderately low and low-risk Child Protective Services (CPS) referrals. The intent of ARS is to furnish preventive interventions, thereby reducing the risk of child abuse and neglect and re-referrals to CPS for the families involved. A high proportion of these low-risk referrals involve neglect issues.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Conduct Abuse/neglect investigations

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,090,000	\$1,161,000	\$929,000	0.0	\$2,090,000	\$1,161,000	\$929,000	0.0

**Expected Results:**

Children are safe from abuse and neglect.

## Behavioral Rehabilitative Services (BRS)

Behavioral Rehabilitative Services (BRS) contracts with community agencies for rehabilitation services for children and youth with serious emotional, behavioral, or medical difficulties, who cannot be adequately served in family foster care. BRS provides a higher level of care and treatment for children and youth with the most severe needs. FTEs represent group care coordinators, licensors, program managers, and support. (Violence Reduction and Drug Enforcement Account - State)

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$58,892,000	\$38,151,000	\$20,741,000	21.2	\$59,918,000	\$40,510,000	\$19,408,000	21.2

**Expected Results:**

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

**Outcome Measure:** Percentage of foster children placed with extended family members.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
31.8%	33.4%	34.8%	36%	37%	38%

## Child Protective Services (CPS)

Child Protective Services (CPS) provides 24-hour, seven-days-a-week intake, screening, and investigative services for reports of suspected child abuse and neglect. CPS investigates appropriate referrals to assess the safety and protection needs of children and, when necessary, intervenes by providing services designed to improve the safety of children and protect them from further harm. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support. (Public Safety & Education Account - State)

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$69,477,000	\$26,694,000	\$42,783,000	956.7	\$71,659,000	\$30,156,000	\$41,503,000	962.2

**Expected Results:**

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**Agency:** 300 - Dept of Social and Health Services

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

**Output Measure:** Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
88,595	86,284	89,639	86,000	86,000	86,000

**Output Measure:** Number of child abuse/neglect referrals accepted for investigation.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
37,416	37,336	37,975	37,000	37,000	37,000

## Child Welfare Services (CWS)

Child Welfare Services (CWS) provides both permanency planning and intensive treatment services to children and families who may need help with chronic problems, such as ongoing abuse, neglect, or intensive medical needs. CWS is provided to children and families when long-term services are needed, beyond those available through Child Protective Services (CPS) or Family Reconciliation Services (FRS). Most children served in this program are dependents of the state or are legally free for adoption. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support who support CWS activities.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$97,074,000	\$39,682,000	\$57,392,000	1,247.4	\$99,017,000	\$43,395,000	\$55,622,000	1,251.6

**Expected Results:**

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

**Output Measure:** Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
88,595	86,284	89,639	86,000	86,000	86,000

**Output Measure:** Number of child abuse/neglect referrals accepted for investigation.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
37,416	37,336	37,975	37,000	37,000	37,000

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## Crisis Residential Center (CRC)

Crisis Residential Center (CRC) services provide temporary and safe housing for children who run away from home or are in severe conflict with their parents. Stays range from four hours to five days. CRCs provide on-site counseling for children and parents with an emphasis on family reunification, unless it is not safe for the child to return to the family home. FTEs shown here represent staff support for CRC activities. (Public Safety & Education Account-State)

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,487,000	\$3,442,000	\$45,000	0.6	\$3,487,000	\$3,442,000	\$45,000	0.6

**Expected Results:**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

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## Division of Children and Family Services (DCFS)

The Division of Children and Family Services (DCFS) supports the operational and direct service functions of staff who deliver services for child protection, family reconciliation, and child welfare. FTEs are shown in the service areas they support.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

**Expected Results:**

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

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## Division of Licensed Resources

The Division of Licensed Resources (DLR) is responsible for licensing and monitoring family foster and group homes, training and support of foster parents, and the investigation of complaints concerning the health and safety of children and the quality of care provided in foster care facilities.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,370,000	\$1,130,000	\$2,240,000	57.4	\$3,963,000	\$1,457,000	\$2,506,000	57.4

**Expected Results:**

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**Agency:** 300 - Dept of Social and Health Services

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

## Family Foster Home (FFH) Care

Family Foster Home (FFH) Care provides 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect, or family conflict. Care in a FFH is a short-term solution to an emergent situation. The goal is to return each child to his/her home, or to find another permanent home as early as possible. FFH services are also available with licensed foster parents through community child placement agencies. FTEs represent staff who support the FFH program.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$80,769,000	\$64,171,000	\$16,598,000	86.9	\$86,964,000	\$67,213,000	\$19,751,000	86.9

### Expected Results:

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

**Outcome Measure:** Percentage of foster children placed with extended family members.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
31.8%	33.4%	34.8%	36%	37%	38%

## Family Reconciliation Services (FRS)

Family Reconciliation Services (FRS) are voluntary services devoted to maintaining the family as a unit and preventing the out-of-home placement of adolescents. FRS is available to families 24 hours a day, seven days per week. Families requesting FRS are offered Phase I (intake and assessment) by an FRS social worker within hours of their request. Families who need further intervention are referred for Phase II, in-home crisis counseling. Phase II services are contracted, provided from the Family Support Services budget, and available for up to 15 hours within a 30-day period. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$11,863,000	\$4,422,000	\$7,441,000	141.4	\$12,632,000	\$5,273,000	\$7,359,000	142.7

### Expected Results:

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

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**Agency:** 300 - Dept of Social and Health Services

**Output Measure:** Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
88,595	86,284	89,639	86,000	86,000	86,000

## Family Support Services

Family Support Services are offered to assist children and families who are in crisis and at risk of disruption. Family Support Services provide early intervention intended to help families prevent abuse and neglect, avoid out-of-home placement, and promote the healthy development of children and youth. Activities include Family Preservation Services, Family Reconciliation Services, Continuum of Care, Home-Based Services, and Child Protective/Child Welfare Services Child Care. FTEs shown here represent staff who support these activities.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$23,584,000	\$14,804,000	\$8,780,000	4.0	\$24,894,000	\$10,598,000	\$14,296,000	4.0

**Expected Results:**

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

## Hope Center

The Hope Center program has 75 beds statewide that provide temporary and safe housing for older adolescents, while a permanent placement plan is developed. The goal of the Hope Center program is to get youth off the streets, reunite them with their parents, and refer them to resources in the community that can help them return to a traditional family life. FTEs shown here represent staff who support the Hope Center program. (Public Safety and Education Account-State)

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$814,000	\$806,000	\$8,000	0.2	\$814,000	\$808,000	\$6,000	0.2

**Expected Results:**

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

## Medicaid Treatment Child Care (MTCC)

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**Agency:** 300 - Dept of Social and Health Services

Medicaid Treatment Child Care (MTCC), formerly called Therapeutic Child Development, provides families with young children at serious risk of abuse or neglect with intensive child development services and interventions to promote parenting skills. Contracted child care providers deliver services to children for at least four hours each day. Additional services and support are provided to families through home visits, parent education, and parent support groups. MTCC services are available to families served through Child Protective or Child Welfare Services, and for parents participating in certified Division of Alcohol and Substance Abuse treatment programs. FTEs shown here represent program support staff involved in MTCC activities.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,714,000	\$3,597,000	\$3,117,000	0.6	\$6,713,000	\$3,728,000	\$2,985,000	0.6

**Expected Results:**

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

## Other Foster Care

Other Foster Care services include Receiving Home Care, Foster Care Client Support Services, Miscellaneous Foster Care, Pediatric Interim Care for medically fragile infants, and out-of-home placement recoveries.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$21,358,000	\$6,492,000	\$14,866,000	0.0	\$20,860,000	\$6,300,000	\$14,560,000	0.0

**Expected Results:**

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

## Program Support-Children's Administration

Program Support represents the administrative and operational functions necessary to fulfill the goals of protecting children and strengthening families for the divisions of Children and Family Services and Licensed Resources. This program includes headquarters, personnel, policy development, fiscal planning, information services, legislative and regional coordination, and related costs. FTEs are shown in the service areas they support.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

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**Agency:** 300 - Dept of Social and Health Services

## Public Health Nurses

Public health nurses, also known as the Early Intervention Program, is a voluntary, in-home nursing service which can prevent the need for more intrusive Division of Children and Family Services interventions. This program is generally used to respond to neglect.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,787,000	\$1,076,000	\$711,000	0.0	\$1,787,000	\$1,077,000	\$710,000	0.0

### Expected Results:

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

## Responsible Living Skills (RLSP)

The Responsible Living Skills Program (RLSP) provides residential placement and transitional living services for 16 and 17-year-old youth whose prior foster care placements have not been successful. RLSP provides permanent and safe housing for these youth, and offers life skills services critical for independent living when they reach age 18. FTEs shown here represent staff who support RLSP. (Public Safety and Education Account-State)

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,464,000	\$1,397,000	\$67,000	0.3	\$1,463,000	\$1,395,000	\$68,000	0.3

### Expected Results:

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

## Special Projects - Children's

Special Projects within the Children's Administration program include National Center on Child Abuse and Neglect grants, Indian Child Welfare contracts, and the Independent Living grant. FTEs are shown in the service areas they support.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families



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**Agency:** 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

**Expected Results:**

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

## Street Youth Services

Street Youth Services are intended to help children who are not appropriately served through traditional methods of counseling. These children are living away from their homes and may be chemically dependent and/or actively involved in prostitution or delinquent behaviors. Services are aimed at getting youth off the streets and are available for youth actively engaged in street activities, as well as those ready to leave the streets.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$679,000	\$679,000	\$0	0.0	\$679,000	\$679,000	\$0	0.0

**Expected Results:**

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

## Victim Assistance

The Victim Assistance program provides support for community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and sexual assault. A statewide, toll-free hotline is available to link victims with services in their community. Special programs are also offered for sexually aggressive youth. FTEs represent staff who support the Victim Assistance program. (Public Safety and Education Account-State)

**Statewide Result Area:** Improve the safety of people and property

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,834,000	\$7,007,000	\$1,827,000	3.9	\$8,832,000	\$7,015,000	\$1,817,000	3.9

**Expected Results:**

Ensure the immediate safety of alleged child-age victims.

## Community Facility Transitional Services for State Committed Juvenile Offenders

# Agency Activity Inventory by Agency

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**Agency:** 300 - Dept of Social and Health Services

Community Residential Services for Juvenile Offenders includes seven state-operated and four contracted community facilities for up to 162 beds for adjudicated youth who are transitioning back to the community. Specific services include 24-hour supervision, individual and group counseling, transition services, drug and alcohol education, education and/or vocational training, skills training, anger management, and other intervention programs based on need. (Violence Reduction and Drug Enforcement Account)

**Statewide Result Area:** Improve the safety of people and property

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,121,000	\$5,445,000	\$3,676,000	85.3	\$10,019,000	\$6,345,000	\$3,674,000	87.1

**Expected Results:**

Step-down transitional residential programs for youth that support generalization of cognitive/behavioral skills learned in institutional care prior to release for parole.

## Community Services for Locally Committed Juveniles

The Community Juvenile Accountability Act (CJAA) funds programs on a statewide basis that are demonstrated by research to reduce recidivism of juvenile offenders. CJAA programs target youth on county probation who are at moderate to high risk for reoffending. All of the 34 juvenile court jurisdictions representing 39 counties have implemented CJAA interventions. Pre-commitment at-risk services include diversion, probation supervision, individual and family counseling, drug/alcohol assessment and treatment, alternative education, vocational training, and psychiatric and psychological services. There are at-risk youth programs in all of the 34 juvenile court jurisdictions representing 39 counties. The Chemical Dependency Disposition Alternative (CDDA) provides courts with a sentencing option for chemically dependent youth, allowing judges to order youth into supervised treatment. Both locally sanctioned youth and certain youth who would otherwise be committed to the Juvenile Rehabilitation Administration (JRA) are eligible for CDDA. Special Sex Offender Disposition Alternative (SSODA), for certain first-time sex-offenders, allows the court to suspend the sentence of an adjudicated offender and instead order at least 24 months of community supervision, and require the youth to receive treatment in the community from a certified sex offender treatment provider.

**Statewide Result Area:** Improve the safety of people and property

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$19,501,000	\$11,139,000	\$8,362,000	3.0	\$19,504,000	\$11,142,000	\$8,362,000	3.0

**Expected Results:**

Improve health and well-being of vulnerable, at-risk children to prevent further penetration into the justice system. Bed weeks saved due to youth served in county programs through disposition alternatives. Prevent further penetration of at-risk youth into the justice system.

## Institutional Services for State Committed Juvenile Offenders

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**Agency:** 300 - Dept of Social and Health Services

The Juvenile Rehabilitation Administration (JRA) maintains four secure residential facilities for the 1,200 youth committed to state custody each year. It also contracts for services with Camp Outlook for a basic training camp program. Currently, JRA operates 778 medium and maximum secure institution beds. Services provided to residents focus on rehabilitation and the preparation of juvenile offenders to live successfully in a community setting after confinement. Residential programs utilize a research-based treatment model that is based on cognitive behavioral principles. Sixty percent of committed youth meet the definition of mental health target population and need a treatment intervention that addresses their specific mental health issue. Basic residential services include diagnosis, counseling, medical and dental care, academic education, prevocational and vocational training. Specialized treatment is provided to youth with drug/alcohol, sex offender, and mental health problems.

**Statewide Result Area:** Improve the safety of people and property

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$55,219,000	\$47,239,000	\$7,980,000	906.2	\$55,842,000	\$47,837,000	\$8,005,000	901.5

**Expected Results:**

Provide secure care for the state's highest risk youth. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/behavioral skills to cope with multiple and complex disorders. Prepare juvenile offenders for successful transition back to the community.

## Juvenile Rehabilitation Administration

This activity represents the administrative and technical support for all programs within the Juvenile Rehabilitation Administration, including policy development, fiscal planning, quality assurance, contract coordination, treatment program administration, and information services.

**Statewide Result Area:** Improve the safety of people and property

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,364,000	\$1,594,000	\$770,000	30.4	\$2,152,000	\$1,395,000	\$757,000	30.4

**Expected Results:**

The purchase of basic infrastructure services allows for the efficient and effective operation of the treatment, supervision, health care services, and education of committed youth.

## Parole Transitional Services for State Committed Juvenile Offenders

The Juvenile Rehabilitation Administration (JRA) coordinates regional services that include state and county-contracted diagnostic services for committable offenders; intensive, sex offender, enhanced, and transition parole services for approximately 1,300 youth per year who have completed their sentences; research-based treatment resources for parolees; skill center grants; and regional administration. (Violence Reduction and Drug Enforcement Account)

**Statewide Result Area:** Improve the safety of people and property

**Category:** Confine and rehabilitate offenders

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$13,293,000	\$11,347,000	\$1,946,000	145.6	\$12,255,000	\$10,307,000	\$1,948,000	148.4

## Expected Results:

Provide evidence-based, family-focused case management that works to reduce recidivism for youth returning to the community after residential care.

## Preventative Services for Juveniles

This activity includes community-based state and federal grant programs designed to prevent juvenile violence. Also included are local programs funded by the federal Juvenile Accountability Incentive Block Grant (JAIBG), promoting greater individual accountability within the juvenile justice system.

**Statewide Result Area:** Improve the safety of people and property

**Category:** Prevent crime

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,772,000	\$92,000	\$2,680,000	1.0	\$2,972,000	\$164,000	\$2,808,000	1.0

## Expected Results:

Prevent further penetration of at-risk youth into the justice system.

## Civil Commitment Less Restrictive Alternatives

Less restrictive alternatives (LRAs) include Secure Community Transition Facilities (SCTFs) and community placements. SCTFs provide less restrictive, alternative residential living and community transitional services for sex offenders who have been civilly committed under the law and have received court-ordered conditional release from total confinement. The Pierce County SCTF is located on McNeil Island, adjacent to the Special Commitment Center. Included in its funding is mitigation for local jurisdictions. The King County SCTF is to be located on Spokane Street within the city of Seattle, and will house and supervise up to six residents. The community program includes staff to administer the process of locating and evaluating potential SCTF sites and other civil commitment off-island LRAs, and includes individual placements and placements in group settings in the community.

**Statewide Result Area:** Improve the safety of people and property

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,661,000	\$5,661,000	\$0	56.0	\$6,117,000	\$6,117,000	\$0	63.0

## Expected Results:

**Outcome Measure:** Percentage of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	3.3%	7.8%	7%	7%

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

## Civil Commitment-Sexual Predators

The Special Commitment Center (SCC) located on McNeil Island completes evaluations, custody, and care and treatment of individuals who have pending petitions for civil commitment or have been civilly committed as sexually violent predators under the law. Residents are encouraged to participate in a six-level program structured to enable them to be prepared for reunification with the community. Included in SCC are administrative staff located in Steilacoom.

**Statewide Result Area:** Improve the safety of people and property

**Category:** Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$38,428,000	\$38,428,000	\$0	373.9	\$40,517,000	\$40,517,000	\$0	400.9

**Expected Results:**

This activity also contributes to the measure listed with the Civil Commitment Less Restrictive Alternatives activity.

## Community Mental Health Prepaid Health Services

Mental Health Community Services provides financial support and program direction for community mental health programs delivered by Regional Support Networks and prepaid health plans. Programs include mental health services that implement the Involuntary Treatment Act, and mandated and optional mental health services for voluntary populations that include the acutely mentally ill, chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, emergency, day treatment, consultation and education, employment services, and Medicaid transportation. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$357,065,000	\$210,228,000	\$146,837,000	17.0	\$381,611,000	\$220,727,000	\$160,884,000	17.0

**Expected Results:**

**Output Measure:** Total number of persons served in community mental health services.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
98,055	98,053	94,843	99,356	99,000	99,000

## Mental Health Facilities Services

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

State psychiatric hospitals include Eastern and Western State Hospitals, and the Child Study and Treatment Center. Services include inpatient psychiatric services for acutely and chronically mentally ill persons, mentally ill legal offenders, geriatric patients at Eastern and Western State Hospitals, and inpatient psychiatric services for severely disturbed children and adolescents at the Child Study and Treatment Center.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$190,445,000	\$97,815,000	\$92,630,000	2,692.8	\$189,460,000	\$96,999,000	\$92,461,000	2,663.5

**Expected Results:**

**Output Measure:** Monthly average of daily census for state hospitals

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1,328	1,225	1,192	1,218	1,194	1,116

## Other Community Mental Health Services

This activity has four service components: Children's Long-Term Inpatient Services (CLIP), the Clark County school project, Community Transition Support Services for former state hospital patients, and a federal Mental Health Block Grant. Children's Long-Term Inpatient Services provides inpatient services to mentally ill children. The Clark County school project provides intensive mental health services in a school setting for severely emotionally disturbed children who are Medicaid-eligible. Community Transition Support Services are for people who no longer require hospital level of care for their psychiatric treatment or meet the criteria for state hospital inpatient involuntary commitment, but whose treatment needs still result in substantial barriers to community placement. The federal block grant provides funds for activities such as the Mental Health Planning and Advisory Council, as well as training, education, and support services to consumers, mental health professionals, and advocates.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$35,340,000	\$16,115,000	\$19,225,000	11.0	\$39,506,000	\$18,937,000	\$20,569,000	11.0

**Expected Results:**

**Output Measure:** Total number of persons served in community mental health services.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
98,055	98,053	94,843	99,356	99,000	99,000

## Special Projects - Mental Health

This activity funds special projects for mental health, including projects and grants to demonstrate service delivery to the homeless, mentally ill offenders, and family support projects.

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,041,000	\$0	\$1,041,000	5.7	\$1,041,000	\$0	\$1,041,000	5.7

**Expected Results:**

Improve the security of vulnerable children and adults.

## Program Support - Mental Health

These costs represent administrative and technical support for all programs within the Mental Health Administration, including policy development, fiscal planning, information services, and legislative and regional coordination.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,149,000	\$2,719,000	\$2,430,000	32.3	\$4,907,000	\$2,589,000	\$2,318,000	32.3

**Expected Results:**

The Mental Health Administration accounts for its use of public dollars.

## Employment and Day Programs

Employment and day programs for developmentally disabled clients are provided by contract with county governments. Services for children from birth to three years of age include specialized therapeutic and/or educational services. Services for adults, including individuals transitioning from high school to employment, involve promoting training, placement, and follow-up services to help clients obtain and maintain employment in integrated settings. Services also promote personal growth, enabling clients to participate in community activities.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$56,579,000	\$38,568,000	\$18,011,000	0.0	\$57,738,000	\$39,148,000	\$18,590,000	0.0

**Expected Results:**

Help working age adults obtain and maintain employment in integrated settings. Enroll children in therapeutic and educational programs to facilitate the child's attainment of age-related developmental milestones. Clients over 62 years of age participate in typical senior citizen activities.

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

## Family Support Program for Developmentally Disabled Clients

Family Support Services for clients with developmental disabilities are provided by the family in the family home, reducing or eliminating the need for out-of-home residential placement. Examples of services include respite care; attendant care; nursing; specialized equipment and supplies; and therapeutic services such as physical therapy, behavior management, and communication therapy. Funding is also included to meet requirements of the State Supplemental Payment program.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$16,236,000	\$14,138,000	\$2,098,000	0.0	\$16,236,000	\$14,138,000	\$2,098,000	0.0

### Expected Results:

Clients receiving these services are able to maintain independence by living with their families in their own homes.

**Output Measure:** Number of clients receiving family support services from the Division of Developmental Disabilities

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
6,233	7,139	5,907	6,325	6,325	6,325

*Department changed client count methodology effective FY05.*

## Field Services

Field Services staff for developmentally disabled clients are responsible for case management services and developing and monitoring all community services contracted directly by the Aging and Disability Services Administration (ADSA). Every client is assigned a case manager to assist in determining service needs, connect with available resources, provide ongoing information and referral, complete assessments and service plans, locate providers, and authorize services. Staff are also responsible for developing and monitoring all community services contracted by the division, providing technical assistance to private contractors, and coordinating planning and delivery of training services with county governments.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$32,428,000	\$18,670,000	\$13,758,000	471.3	\$32,761,000	\$18,839,000	\$13,922,000	473.6

### Expected Results:

Waiver, Medicaid Personal Care, and client assessments and service plans are completed and current.

## Infant Toddler Early Intervention Program (ITEIP)

Special projects for developmentally disabled clients include the Infant Toddler Early Intervention Program (ITEIP). This program is a multidisciplinary system for early intervention services to infants and toddlers with disabilities and their families. The program contracts with local organizations and governments for direct services.



# Agency Activity Inventory

## by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,608,000	\$0	\$7,608,000	9.0	\$7,608,000	\$0	\$7,608,000	9.0

**Expected Results:**

Parents and health providers concerned about a child's development know about the ITEIP and quickly enroll the child to facilitate attainment of age-related developmental milestones.

## Office of Deaf and Hard of Hearing

The Office of the Deaf and Hard of Hearing (ODHH) provides services to the deaf, hard of hearing, and deaf-blind communities. ODHH contracts with seven community service centers around the state to provide advocacy, sign language interpreter information, workshops, information and referral, counseling, outreach, and support services to clients and their families. In addition to the budgeted dollars shown here, this activity also is supported by an additional \$10.8 million a biennium in nonbudgeted funds to provide telecommunication relay services, equipment distribution, and other telecommunication technology. This activity was transferred to the Division of Vocational Rehabilitation. (Telecommunication Devices for the Hearing and Speech Impaired Account)

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$891,000	\$0	\$891,000	2.0	\$891,000	\$0	\$891,000	2.0

**Expected Results:**

Clients and families needing advocacy, signing, counseling, outreach, and information receive quality, timely service.

## Other Community Programs

Other Community Programs includes background checks, diversion beds, and crisis intervention services to assist the community in supporting individuals with developmental disabilities experiencing a mental health crisis. The Aging and Disability Services Administration (ADSA) contracts with Regional Support Networks (RSNs), mental health agencies, and ADSA-certified residential providers for diversion beds statewide in an effort to avoid unnecessary state psychiatric hospitalization. ADSA also contracts with RSNs to provide enhanced crisis prevention and intervention services to improve access and appropriateness of mental health services for individuals with developmental disabilities.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$102,000	\$67,000	\$35,000	0.0	\$105,000	\$67,000	\$38,000	0.0

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

## Expected Results:

Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment.

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## Personal Care

The Personal Care program provides funding for Title XIX personal care for children and adults with developmental disabilities. Personal Care provides assistance to developmentally disabled people in their own homes, licensed adult family homes, and boarding homes. Assistance is provided with supervision for self-care tasks such as bathing, feeding, and dressing.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$167,063,000	\$83,621,000	\$83,442,000	0.0	\$180,119,000	\$90,076,000	\$90,043,000	0.0

## Expected Results:

Personal care services enable disabled children and adults to live at their maximum level of independence in their own homes, licensed adult family homes, and boarding homes.

**Outcome Measure:** Personal Care enables clients to receive services at home.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
9,797	10,524	10,900	11,205	11,487	11,747

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## Professional Services

The department contracts for professional services for developmentally disabled clients, including medical and dental services; technical assistance; and therapeutic services such as counseling/behavioral management, and speech, occupational, and physical therapy.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,240,000	\$2,310,000	\$1,930,000	0.0	\$4,212,000	\$2,295,000	\$1,917,000	0.0

## Expected Results:

Maintain and improve the mental health and safety of clients and prevent injury to self or others.

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## Program Support for Developmental Disabilities

# Agency Activity Inventory

## by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

Program Support represents the costs of administrative and technical support for all programs within the Division of Developmental Disabilities. Included in this category are policy development, fiscal planning, information services, and legislative and regional coordination. Central administration promotes consistency in the statewide application of legislative policy and programs.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,048,000	\$1,908,000	\$1,140,000	31.1	\$2,413,000	\$1,595,000	\$818,000	31.1

**Expected Results:**

Manage state and federal resources prudently and employ efficient business practices.

## Public Safety Services

Public Safety Services include funding for residential placements of developmentally disabled clients with community protection issues. These include clients released from the Department of Corrections (dangerous mentally ill offenders), clients who have a history of sexual offenses and violent crimes, clients released from Eastern and Western State Hospitals (state hospital outplacements), and clients in need of mental health crisis diversion. The activity provides support services such as counseling/behavioral management, as well as employment and day program services. The Aging and Disability Services Administration (ADSA) contracts with certified residential providers, mental health professionals, and counties to provide these services.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$38,770,000	\$20,047,000	\$18,723,000	0.0	\$45,553,000	\$23,450,000	\$22,103,000	0.0

**Expected Results:**

Provide residential, therapeutic and day program services for individuals who are determined to pose a significant threat to public safety because of their behavior.

**Output Measure:** Number of people with community protection issues served by the Division of Developmental Disabilities in community residential programs

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
290	363	383	363	403	403

## Residential Habilitation Facilities

Residential Habilitation Centers (RHCs) serve developmentally disabled clients with limited self-help skills, serious or anti-social behavior disorders, or serious medical problems. The purpose of RHCs is to provide assessment, treatment, training, habilitative programs, and activities for people who live in this more supportive setting. The five RHCs in Washington provide a full range of habilitative services to help each person achieve and maintain maximum independent functioning and develop the skills necessary to live in a community setting. RHCs also provide diagnostic, evaluation, consultation, emergency, and respite care services.

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$156,464,000	\$75,555,000	\$80,909,000	2,625.3	\$142,685,000	\$68,662,000	\$74,023,000	2,369.5

## Expected Results:

Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

## Residential Program

Residential programs for developmentally disabled clients are provided through contracts with private community providers. These support services provide residential care, supervision, habilitation training, therapies, medical and nursing care, and recreation. The public safety proviso allows for funding to provide intensive community residential supports to mentally ill offenders being released from the Department of Corrections, state psychiatric hospitalized clients who are ready for discharge, and individuals who have used crisis diversion bed services.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$197,741,000	\$103,020,000	\$94,721,000	0.0	\$207,926,000	\$107,802,000	\$100,124,000	0.0

## Expected Results:

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

## State Operated Living Alternatives

The State Operated Living Alternatives (SOLA) program is similar to Residential Services, except staffing supports are provided by state employees. The program involves 115 clients living in 34 homes across the state.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,929,000	\$5,528,000	\$5,401,000	224.8	\$10,848,000	\$5,482,000	\$5,366,000	224.8

## Expected Results:

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

## Voluntary Placement Program

The Voluntary Placement program for children with developmental disabilities provides services to children who are placed in out-of-home care or who need more intensive in-home care for reasons due solely to the child's disability. Children must be under age 18, meet Aging and Disability Services Administration (ADSA) eligibility criteria, and have no issues of abuse and neglect. Services provided in this program include behavioral support, foster care, group care, therapies, community activities for the child, and respite care for providers.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$22,185,000	\$11,832,000	\$10,353,000	25.5	\$22,640,000	\$12,019,000	\$10,621,000	25.5

### Expected Results:

Children receive the intensive level of care they require while parents maintain their connection with the child.

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## LTC Adult Day Health Community Services

Adult Day Health services include rehabilitative therapies to help participants become more self-sufficient, and counseling and support to families caring for a mentally, physically, socially, and/or emotionally impaired family member. Services are intended to delay or prevent entrance, or reduce the length of a stay in 24-hour care settings. Clients meet Medicaid-eligible criteria and have a skilled nursing or rehabilitation need, as determined by a doctor. Quarterly, case managers review eligibility and ongoing need for services, which are provided by contract with local providers or through Area Agencies on Aging (AAAs) that subcontract with local providers. Approximately 2,000 clients receive Adult Day Health services each year.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$14,252,000	\$7,406,000	\$6,846,000	0.0	\$15,367,000	\$7,964,000	\$7,403,000	0.0

### Expected Results:

Approximately 2,000 clients receive adult day health (ADH) services each year. ADH services enable clients to receive health monitoring, medication management, and some therapies while living at home or in residential settings. ADH services often delay or eliminate the need for hospital or nursing facility services. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

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## LTC Adult Family Home Community Services

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

A broad range of Aging and Disability Services Administration (ADSA) clientele is served in adult family homes (AFH), private homes that may serve up to six residents. Some AFHs serve primarily higher functioning residents, while other homes specialize in serving individuals with dementia, developmental disabilities, or mental illnesses. AFHs whose provider is a professional nurse will frequently provide limited nursing care for individuals with more complex nursing and medical needs. AFHs may also serve vulnerable adults, as defined in Chapter 74.34 RCW, who are receiving state-provided adult protective services. Clients residing in adult family homes meet the financial and functional eligibility criteria for either the MPC (Medicaid Personal Care) program or the COPES (Community Options Program Entry System) program. ADSA contracts for care for approximately 3,400 clients each year who receive room, board, laundry, necessary supervision, and assistance with activities of daily living, personal care, and social services.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$52,758,000	\$26,607,000	\$26,151,000	0.0	\$56,699,000	\$28,618,000	\$28,081,000	0.0

## Expected Results:

Approximately 3,500 clients each year receive Adult Family Home (AFH) services. AFHs provide a non-institutional, home-like setting for individuals with heavy care needs who might otherwise have to be served in more expensive nursing facility settings. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

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## LTC Care Administration

Administrative staff develop specific services and agency policy for both Area Agencies on Aging (AAAs) and Aging and Disability Services Administration (ADSA) field staff. Other administrative staff provide technical assistance such as accounting and budget, contract management, and computer support for the administration. Forecast and data analysis and the determination and publication of rates for nursing homes, adult family homes, and boarding homes are also provided. Staff process and manage payments for vendors and employees, and collect and report program data to both internal and external customers. Staff perform fiscal and administrative monitoring and evaluation of programs and general administrative functions for other activities.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$16,379,000	\$8,322,000	\$8,057,000	138.1	\$16,507,000	\$8,386,000	\$8,121,000	139.1

## Expected Results:

The administrative function provides for the infrastructure necessary to facilitate the direct client and provider activities carried out by the long-term care program staff. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

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## LTC Eligibility/Case Management Services

# Agency Activity Inventory

## by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

The Aging and Disability Services Administration (ADSA) Home and Community Services (HCS) Division determines client eligibility for all long-term care programs, and provides information and referral services, nursing home and community residential placement, and ongoing case management for clients served in community residential settings. Case management consists of assessing and reassessing eligibility, updating and monitoring a plan of care, coordinating non-department services in response to a client's need, responding to emergencies and status changes, and providing any additional assistance a client may need to remain in his/her home.

To be eligible for ADSA programs, an individual must meet both functional and financial eligibility requirements. A comprehensive assessment determines functional eligibility for each client and identifies the need for either the number of hours for in-home care, or the residential level of care. Financial eligibility is based on an individual's income level and resources, and is determined at each local HCS office by a financial services specialist. Case management is available to all long-term care clients, with services designed to prevent premature institutionalization and decrease barriers that may prevent a client from maintaining their present place of residence, or moving to a less restrictive environment. All clients with an initial referral for service receive a face-to-face visit by an HCS case manager. If the client is eligible for a residential placement, case management remains with the HCS case manager. If the HCS case manager determines the individual is eligible for in-home services, the client is transferred to a case manager at the Area Agency on Aging (AAA), who is then responsible for managing all aspects of the case.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$74,087,000	\$37,176,000	\$36,911,000	660.0	\$75,884,000	\$38,101,000	\$37,783,000	674.5

**Expected Results:**

Long-term care (LTC) program services are provided to approximately 47,000 elderly or disabled individuals each year. Staff ensure that individuals receive needed services for which they are eligible and monitors the efficiency of services over time. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

## LTC In-Home Services

The Aging and Disability Services Administration (ADSA) contracts for care in a client's home with agency or individual providers to enable individuals to remain at home. Clients receive assistance with activities of daily living such as personal hygiene, toileting, bathing, dressing, cooking, and eating. They also receive assistance from the provider for completing household tasks such as shopping, laundry, and housework. Additional services may include assistance with medications or transportation to medical appointments, home-delivered meals, adult day care, environment modifications, special medical equipment, and skilled nursing care. Over 26,000 clients receive in-home services each year.

Private Duty Nursing Services provide nursing care to approximately 80 Medicaid clients over age 18 who otherwise would be institutionalized. To be eligible, the client must require at least four hours per day of continuous skilled nursing care.

The Elderly Nutrition Program supplements the Older Americans Act nutrition program with U. S. Department of Agriculture case payments in lieu of commodities. Senior Farmers' Market Nutrition is a federal grant to provide resources in the form of fresh, nutritious, unprepared fruits and vegetables to low-income senior citizens. The grants provide low-income senior citizens with coupons they may use to exchange for eligible food at farmers' markets, roadside stands, and community supported agriculture.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide in-home care supports for adults

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$448,202,000	\$216,142,000	\$232,060,000	0.0	\$484,923,000	\$232,111,000	\$252,812,000	0.0

## Expected Results:

Approximately 25,000 clients receive in-home services and approximately 75 Medicaid clients receive private duty nursing services each year. In-home services enable clients to remain in their own home or a relative's home with formal and informal supports. In-home services are a cost-effective and client-preferred method of service delivery. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

## LTC Investigations/Quality Assurance

The Aging and Disability Services Administration (ADSA) verifies and ensures that licensed facilities, staff, and others who come in contact with vulnerable adults are providing appropriate services and quality care. The administration accomplishes this through surveying and certifying nursing homes, licensing adult family homes and boarding homes, and monitoring the quality of service provided in facilities where out-of-home placements are made. Staff investigate over 8,000 nursing home, adult family home, and boarding home complaints each year. Staff engage in a process of quality assurance and review all case management work to ensure that individuals receive the services they require to remain in their own home, or other community-based settings. Payment authorizations are examined to ensure compliance with federal and state laws, and to identify incorrect client eligibility determination and payment errors. Contract oversight and monitoring of home care agencies and other providers of services to in-home clients are provided through the Area Agencies on Aging.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$33,819,000	\$7,888,000	\$25,931,000	371.8	\$34,255,000	\$8,112,000	\$26,143,000	375.6

## Expected Results:

Staff investigate approximately 9,400 nursing home, adult family home, and boarding home complaints, and approximately 10,000 Adult Protective Services (APS) incidents each year. Staff perform annual licensing and certification reviews on all licensed nursing homes, boarding homes, and adult family homes in the state of Washington. Staff surveys and investigations contribute to the health, safety, and well being of clients served in nursing facilities and residential settings. APS investigations contribute to the health and safety of vulnerable adults. Quality assurance activities enable ADSA to use limited resources efficiently. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

## LTC Residential Community Services



# Agency Activity Inventory

## by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

The Aging and Disability Services Administration (ADSA) contracts with licensed boarding homes for Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living services. Approximately 1,600 ARC and EARC clients each year receive room and board and assistance with medications and personal care. Residents may receive limited nursing services, limited supervision, and a limited number of clients may receive specialized dementia care, as provided by contracted facilities. Clients living in ARC facilities meet the functional eligibility criteria for either the MPC (Medicaid Personal Care) program or the COPEs (Community Options Program Entry System) program. ARCs work with clients who have mental illnesses, and vulnerable adults as defined in Chapter 74.34 RCW who are receiving state-provided adult protective services. EARC facilities provide clients who are receiving services from the COPEs program limited nursing services, in addition to assistance with personal care tasks and supervision. Assisted Living services are provided each year to approximately 5,000 clients who have private apartments with a private bathroom. Services are available 24 hours a day and include assistance with activities of daily living, limited nursing and supervision, and housekeeping. Clients living in assisted living facilities meet the financial and functional eligibility for the COPEs program. These facilities generally do not admit or retain individuals with more complex nursing/medical needs, or individuals with significant care needs related to dementia or difficult to manage behavior.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$82,504,000	\$41,658,000	\$40,846,000	3.3	\$88,983,000	\$44,939,000	\$44,044,000	3.0

**Expected Results:**

Approximately 6,600 clients each year are provided services by licensed boarding homes, also known as Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living. Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, or no longer have their own home. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

## Nursing Home Services

The Department of Social and Health Services provides nursing facility health care to Medicaid-eligible persons who need post-hospital recuperative care, require nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing homes provide 24-hour supervised nursing care, personal care, therapy, and supervised nutrition. The program also gives cash assistance to persons leaving nursing homes to help re-establish them in independent living.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$478,119,000	\$240,544,000	\$237,575,000	0.0	\$464,528,000	\$233,701,000	\$230,827,000	0.0

**Expected Results:**

Nursing facility health care services are provided to approximately 12,300 Medicaid-eligible individuals each year who need post-hospital recuperative care, require licensed nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing facilities (NFs) provide temporary services to clients who are recovering from acute illnesses, enabling many of them to safely return home or to less restrictive residential settings. NFs also provide care for terminally ill clients who cannot be cared for elsewhere.

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

## Program For All-Inclusive Care for the Elderly

The Aging and Disability Services Administration (ADSA) contracts with a vendor to provide PACE (Program for All-Inclusive Care for the Elderly) services in King County. The goal of the PACE model is to help clients remain in the community for as long as possible, and the program achieves this by providing comprehensive health and social services that are tailored to meet the unique needs of each client. PACE serves individuals, age 55 and over, who are eligible for nursing facility level of care. Most clients have chronic diagnoses and require close medical and medication monitoring. In addition, all PACE clients require assistance with at least two activities of daily living. Clients may be served in their own homes, in adult family homes, or in nursing facilities as needed. The PACE provider receives a single monthly rate for all enrollees, which is based on the total of all Medicaid expenditures, both acute and long-term care costs. PACE is a voluntary program, however, once a client enrolls, the vendor who operates the PACE program assumes all financial responsibility for all of the medical expenses associated with meeting a client's needs. This financial responsibility continues for the entire length of time that a client remains enrolled, which for the majority of clients is the remainder of their lives. This all-inclusive setting offers a comprehensive array of services such as access to physicians without appointments, and has shown a decreased occurrence of miscommunication between providers.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,757,000	\$3,378,000	\$3,379,000	0.0	\$7,330,000	\$3,666,000	\$3,664,000	0.0

**Expected Results:**

The Program for All-Inclusive Care for the Elderly (PACE) provides full scope medical and long-term care services to approximately 200 clients each year. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

## Automated Client Eligibility Systems (ACES)

This activity includes the Automated Client Eligibility System (ACES) project, which automated the eligibility determination and case maintenance process for all assistance programs, including Temporary Assistance for Needy Families (TANF), food stamps, medical assistance, and WorkFirst.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$24,180,000	\$11,841,000	\$12,339,000	44.0	\$24,179,000	\$11,836,000	\$12,343,000	44.0

**Expected Results:**

98 percent system availability and 100 percent timely and accurate benefit issuance.

## Child Support Enforcement

# Agency Activity Inventory

## by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

The Division of Child Support (DCS) Field Operations is responsible for providing direct child support client services. DCS serves individuals receiving Temporary Assistance for Needy Families (TANF) or foster care services; former assistance individuals who have received Aid to Families with Dependent Children (AFDC), TANF, or foster care services; and individuals who have never received AFDC, TANF, or foster care services. Field Operations staff work collaboratively with the county prosecuting attorney, county clerk, and county court commissioner offices. DCS receives federal incentive payments for paternity establishment, order establishment, current support paid, cases paying toward arrears, and cost effectiveness. Field Operations accounts for 1033.8 FTE staff or 82.4 percent of the total FTE staff. County Legal Operations accounts for 27 percent of the total child support budget, and consists of county prosecuting attorney staff, county clerk staff, court commissioners, and the King County Sheriff. Central Field Operations staff provide direct centralized support to DCS field staff and to division customers. Activities include the receipt and distribution of over \$50 million each month in child support payments; reconciliation of child support collection bank accounts; case file imaging; information technology planning, implementation, and maintenance; direct field support; and other centralized operations. Direct client support activities include Internal Revenue Service intercept support, passport revocation reversal, child support payment review, and assistance with the receipt and distribution of child support. Central Field Operations accounts for 164.2 FTE staff or 13.1 percent of the total FTE staff. Management and Administration provides division-wide leadership, operational support, policy development, risk assessment and mitigation, mandated audits, reports and statistical analyses, constituent relations, and communications. Additional activities are financial services, contracts management, procurement, human resources, and facilities management. Division Management and Administration accounts for 56.4 FTE staff or 4.5 percent of the total FTE staff.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$130,506,000	\$26,981,000	\$103,525,000	1,251.6	\$131,855,000	\$27,064,000	\$104,791,000	1,251.1

### Expected Results:

Help people achieve self-sufficiency. Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock (98 percent as of 6/30/03). Percentage of current child support owed that is collected (64 percent as of 6/30/03). Percentage of child support cases where progress is being made toward repaying past-due child support (66 percent as of 6/30/03). Total child support collections \$634.3 million during Fiscal Year 2003.

**Outcome Measure:** Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
98.5%	99.3%	95.3%	90%	90%	90%

*Federal incentive; percentages are cumulative for the SFY.*

*NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.*

**Outcome Measure:** Percentage of current child support owed that is collected.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
61.3%	63.8%	62.7%	63.8%	64%	64%

*Federal incentive; percentages are cumulative for the SFY.*

**Outcome Measure:** Total child support collections (dollars in millions).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$157.1	\$158.6	\$158.4	\$161.8	\$161.8	\$161.8

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

**Outcome Measure:** Child support cases where progress is being made toward repaying past-due child support

FY02 Actual 57.5%	FY03 Actual 61.3%	FY04 Actual 60.3%	FY05 Estimate 61.5%	FY06 Proposed 61%	FY07 Proposed 61%
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## Child Support Recoveries

The Division of Child Support anticipates collections of over \$1.2 billion in child support in the 2003-05 Biennium. The amounts shown are the portions collected on Temporary Assistance for Needy Families (TANF) and former TANF cases that are retained by the state.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$(76,460,000)	\$(37,479,000)	\$(38,981,000)	0.0	\$(76,609,000)	\$(37,525,000)	\$(39,084,000)	0.0

**Expected Results:**

Meet targeted child support collections of \$76.4 million in Fiscal Year 06 and \$74.6 million in Fiscal Year 07.

## Consolidated Emergency Assistance (CEAP)

The Consolidated Emergency Assistance Program (CEAP) gives cash grants to needy families who are not eligible for other programs and have a specific emergent need, such as shelter, food, clothing, minor medical, household maintenance, or job-related transportation. CEAP may be granted only one month in any consecutive 12-month period. The FTEs shown here are the percentage associated with the CEAP caseload.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$189,000	\$189,000	\$0	2.0	\$189,000	\$189,000	\$0	2.0

**Expected Results:**

Help needy families, children, and pregnant women facing an emergency.

## Diversion Cash Assistance (DCA)

Diversion Cash Assistance (DCA) provides one-time financial assistance to TANF-eligible families to allow them to accept or maintain employment. These services will assist clients in not developing long-term dependence on TANF assistance. The FTE staff shown here are the percentage associated with the DCA caseload base.

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,517,000	\$5,517,000	\$0	5.5	\$5,517,000	\$5,517,000	\$0	5.5

**Expected Results:**

Prevent families with short-term financial needs from entering the welfare system.

## Employment Support Services: Refugees

The primary goal of the Refugee Assistance program is to promote the economic self-sufficiency of refugees and limited English speaking clients through effective use of social services, and financial and medical assistance. Refugees are persons fleeing persecution due to race, nationality, political opinion, religion, or membership in a particular group, and they must meet low-income financial criteria to qualify for services. The federal funding portion of employment services is limited to the first five years after entering the United States. Services include case management, employment assistance, English training, skills training, preventive mental health and cultural adaptation, community development and technical assistance, volunteer services, and social services. The FTE staff shown here are the percentage associated with case management of the Refugee Assistance program.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,953,000	\$2,231,000	\$7,722,000	23.7	\$9,955,000	\$2,231,000	\$7,724,000	23.8

**Expected Results:**

Help refugees become employed and economically self-sufficient as soon as possible after their arrival in the United States.

## Food Stamp Administration

This activity includes FTE staff and funding associated with determining eligibility for and case management of federal food stamp benefits.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$33,102,000	\$16,543,000	\$16,559,000	699.3	\$33,253,000	\$16,653,000	\$16,600,000	701.0

**Expected Results:**

Maintain a safety net for people in need. Reduce hunger and food insecurity.

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

## General Assistance - Interim SSI (GA-U/X)

General Assistance-Unemployable (GA-U) and General Assistance-Interim SSI (GA-U/X) provide cash grants to needy individuals and childless couples whose physical, mental, or emotional illness prevents them from working, and who may be ineligible or have applied for Supplemental Security Income (SSI). GA-U provides cash assistance for low-income adults who are unemployable based on a medical impairment. GA-X has the same financial eligibility requirements and provides the same cash assistance as GA-U. However, because the client appears to meet SSI disability criteria and the medical condition will prevent employment for at least 12 consecutive months, GA-X recipients are eligible for Medicaid health coverage. The department requires and helps GA-X recipients apply for SSI benefits. The FTE staff shown here are the percentage associated with GA-U/X.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$91,344,000	\$90,206,000	\$1,138,000	222.0	\$97,868,000	\$96,731,000	\$1,137,000	222.3

**Expected Results:**

Provide a safety net for disabled, elderly, and otherwise unemployable individuals.

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## Immigrant State Food Assistance

The Immigrant State Food Assistance Program (FAP) provides food assistance for legal immigrants who are no longer eligible for federal food assistance. Benefits are issued through the Electronic Benefits Transfer (EBT) system that can be used at participating grocery stores. The value of the benefit is determined by the size of the household, as well as the net income of the assistance unit. The FTE staff shown here are the percentage associated with FAP.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,618,000	\$5,618,000	\$0	40.0	\$5,551,000	\$5,551,000	\$0	40.1

**Expected Results:**

Reduce hunger and food insecurity.

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## Income Assistance: Repatriated U.S. Citizens

The United States Repatriate Program provides temporary assistance to United States citizens and/or their dependents returning to the United States because of destitution, mental or physical illness, or international crisis. This program is federally funded.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide emergency cash, food, housing assistance

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$60,000	\$0	\$60,000	0.0	\$60,000	\$0	\$60,000	0.0

## Expected Results:

Provide short-term aid to citizens returning from a foreign country.

## Medical Eligibility Determination Services

These FTE staff and the funding are associated with determining eligibility and case management of medical programs.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$35,879,000	\$22,591,000	\$13,288,000	786.4	\$36,040,000	\$22,668,000	\$13,372,000	793.9

## Expected Results:

Assist clients in applying for and meeting requirements of medical assistance programs.

## Other Client Services

Other Client Services includes incapacity examinations, Supplemental Security Income (SSI) consultative evaluations, interpretative services, and naturalization services that are provided directly to clients.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,034,000	\$7,587,000	\$2,447,000	0.0	\$10,034,000	\$7,589,000	\$2,445,000	0.0

## Expected Results:

Assist clients in understanding and meeting program requirements.

## Program Support

Program Support encompasses the people and infrastructure that support all of the grant and employment services which are part of the Economic Services Administration. Funding provides staff, building, and supply costs for operating programs statewide including Regional Administration activities. This activity includes funding for Basic Food Education and Outreach, Nutrition Education, and Basic Food Employment and Training programs, as well as the WorkFirst evaluation, child care database, and child care research projects. The FTEs shown here represent that portion that was not attributed to a specific program area.

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$110,865,000	\$58,233,000	\$52,632,000	337.8	\$115,580,000	\$59,747,000	\$55,833,000	327.2

**Expected Results:**

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

## Refugee Assistance Income

Refugee Assistance provides cash grants to needy refugees who have settled in Washington State to help them become self-sufficient. The population served by this benefit are refugees authorized by the U.S. State Department to immigrate into the country. These people are refugees granted permanent residence authorization. Client need is determined by comparing the family's income to a payment standard. The FTE staff shown here are the percentage associated with the cash grants portion of the Refugee Assistance program.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,925,000	\$0	\$1,925,000	4.3	\$2,119,000	\$0	\$2,119,000	4.3

**Expected Results:**

Help refugees establish a new life in the United States through resettlement assistance.

## Supplemental Security Income Payments

Based on legislative changes for Fiscal Year 2003, program dollars have been reduced to reflect the serving of a different client population. Within this change, the Legislature directed the Economic Services Administration to pay supplemental state payments to Mandatory Income Level (MIL) clients and individuals with a spouse ineligible for Supplemental Security Insurance. For Fiscal Year 2003, an average monthly caseload of 5,000 was assumed.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$17,294,000	\$17,294,000	\$0	0.0	\$17,292,000	\$17,292,000	\$0	0.0

**Expected Results:**

Help meet the needs of the aged, blind, and disabled.



# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

## Temporary Assistance to Needy Families (TANF)

TANF grants provide monthly cash assistance to needy families with children and to low-income pregnant women. Eligibility is determined by comparing the family's countable income to the grant payment standard for the applicant's household size. Funding for the program is shared by state and federal governments. The FTE staff shown here are the percentage associated with TANF caseload.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$306,836,000	\$184,873,000	\$121,963,000	306.1	\$302,767,000	\$184,880,000	\$117,887,000	306.5

**Expected Results:**

Help low-income families meet their basic needs.

## WorkFirst Employment and Training

The WorkFirst Employment program offers job search, subsidized employment, post-job search employability evaluation, job readiness training, basic education, career counseling, and non-salaried work experience to TANF-eligible clients. The program also provides support for vocational education once a client is working 20 hours per week. This federally mandated program is designed to move clients from public assistance to permanent self-sufficiency. The FTE staff shown here are the percentage associated with case management functions of WorkFirst employment and training programs.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$96,730,000	\$14,058,000	\$82,672,000	438.0	\$96,656,000	\$14,067,000	\$82,589,000	438.6

**Expected Results:**

Help low-income families achieve economic self-sufficiency.

**Outcome Measure:** Percentage of WorkFirst clients in full-time participation.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	43.4%	42.6%	43%	43%

## Working Connections Child Care Program

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

The Working Connections Child Care (WCCC) program provides payments for child care services to all Temporary Assistance for Needy Families (TANF) clients, WorkFirst participants, and non-TANF, low-income parents who participate in employment, work activities, and training. Child care assistance allows low-income families to attain and maintain self-sufficiency. The state partially subsidizes child care for families with seasonal employment, as well as homeless and teen parent populations. Also included in this activity is funding for the Early Childhood Education and Assistance Program (ECEAP). The FTE staff shown here represent both the percentage of FTEs associated with eligibility and case management functions of the WCCC program.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$316,048,000	\$63,145,000	\$252,903,000	303.9	\$326,813,000	\$69,671,000	\$257,142,000	304.3

**Expected Results:**

Provide access to affordable, safe, and developmentally appropriate child care. Help families and communities safeguard and improve the well-being of children in their own homes and in out-of-home care. Increase the percentage of child care family homes and centers receiving formal monitoring visits. (New measure, no data available for 2001-03.)

**Output Measure:** Increase the percentage of childcare family homes and centers receiving formal monitoring visits.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	83%	100%	100%	100%

*Transferred from CA to ESA in the 01-03 final budget.*

## Early Childhood Education and Assistance

Authorized by RCW 28A.215, the Early Childhood Education and Assistance Program (ECEAP) is a comprehensive school-readiness program for three- and four-year-old children and their families living in poverty or otherwise at risk of failure in school. ECEAP's purpose is to ensure all children are ready to succeed in school, regardless of family income or other historic barriers to achievement. Children receive early learning services in literacy, language, math, science, health, medical linkages, and social and emotional development. ECEAP offers family support services to encourage parent involvement, provide education in child development, health and nutrition, and enable family self-sufficiency. ECEAP's 33 public and private community contractors design services to fit the specific needs of their service areas. DSHS monitors contracts to ensure compliance with statewide standards, and provides technical support, training, and development to contractors.

**Statewide Result Area:** Improve student achievement in elementary, middle and high schools

**Category:** Provide early education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$21,733,000	\$21,733,000	\$0	8.7	\$32,378,000	\$32,378,000	\$0	14.9

**Expected Results:**

5,804 children and their families will receive comprehensive services to prepare them for success in school and in life.

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

## Chemical Dependency Prevention Services

Prevention Services are contracted by the Division of Alcohol and Substance Abuse (DASA) through counties, the Office of the Superintendent of Public Instruction, or with community-based providers. Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,323,000	\$1,387,000	\$8,936,000	7.0	\$10,323,000	\$1,387,000	\$8,936,000	7.0

### Expected Results:

The Department will make timely, accurate payments for the support services rendered by its government partners.

**Outcome Measure:** Track the number of youth engaged in a one-to-one mentoring relationship during the year.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	25,050	30,050

**Outcome Measure:** The total number of mentors recruited and trained during the year.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	10,050	1,050

**Outcome Measure:** Measure the number of mentors trained.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	2,000	2,000

## Community Based Drug and Alcohol Treatment Services

County-managed services are community-based, non-residential treatment services. The Division of Alcohol and Substance Abuse (DASA) contracts directly with counties and tribes for outpatient treatment services. Counties, in turn, contract with the provider networks in their communities. Services include, but are not limited to, assessment, outpatient treatment, triage services including non-hospital detoxification services, outreach, intervention, referral, and opiate substitution treatment. To the extent that clients are Medicaid-eligible, the counties use Medicaid matching funds to maximize available services.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$74,428,000	\$20,560,000	\$53,868,000	24.6	\$88,515,000	\$29,357,000	\$59,158,000	24.6

### Expected Results:

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs that specifically address the needs of low-income adults, youth, women, children, and families.

**Outcome Measure:** Measure the number of Medicaid adults served in outpatient treatment.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	3,594	8,022

**Outcome Measure:** Measure the number of youth served in outpatient treatment.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	1,669%	3,556%

**Outcome Measure:** Assuming the number of clients for the Medicaid program can be capped, DASA proposes to serve non-native clients at tribal facilities.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	57	57

## DASA Administration

The Alcohol and Substance Abuse Program helps people avoid and recover from alcoholism and drug addiction. Through a statewide network of prevention, public education, treatment, and support services, the program provides people with the tools necessary to establish and maintain alcohol and drug-free lifestyles. Program Support provides the administrative support for alcohol and substance abuse services. Activities include statewide program development, strategic planning, information system management, personnel, budget oversight, and research and evaluation.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,086,000	\$4,432,000	\$2,654,000	38.7	\$7,068,000	\$4,417,000	\$2,651,000	38.7

**Expected Results:**

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, tobacco, and other drugs.

## Residential Drug and Alcohol Treatment Services

Residential treatment services are contracted directly by the Division of Alcohol and Substance Abuse (DASA) and are designed to provide indigent, low-income individuals and their families, who are experiencing a range of abuse and addiction problems, with a continuum of certified treatment services. Services are designed to address the gender, age, culture, ethnicity, and sexual orientation of individuals and their families, with the goals of abstinence from alcohol and other drugs and reducing the harmful effects of these substances on people's lives. Residential services include adult intensive inpatient treatment; long-term, recovery house, involuntary treatment; and youth and pregnant/postpartum treatment.

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$40,445,000	\$22,649,000	\$17,796,000	13.0	\$47,220,000	\$26,848,000	\$20,372,000	13.0

**Expected Results:**

Provide low-income and indigent adults and adolescents with referral and access to detoxification residential treatment agencies while ensuring a high quality continuum of care, including access to integrated, effective outpatient services.

**Outcome Measure:** Measure the decrease in use of evaluation and treatment facilities/community psychiatric hospitals in the year following admission to secure detox.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	25%	25%

**Outcome Measure:** Measure the increase in admissions to chemical dependency treatment.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	20%	20%

**Outcome Measure:** Measure the increase in the number of state hospital patients placed in chemical dependency residential and outpatient treatment on discharge.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	25%	25%

**Outcome Measure:** Measure the reduction in re-admission of patients with primary chemical diagnosis.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	15%	15%

**Outcome Measure:** Measure the number of individuals served.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	120	120

**Outcome Measure:** Measure the reduction in the use of detoxification services as a percentage of CD admissions.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	30%	30%

**Outcome Measure:** Measure the increase in number of clients receiving medical assistance.

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

FY02 Actual 0%	FY03 Actual 0%	FY04 Actual 0%	FY05 Estimate 0%	FY06 Proposed 50%	FY07 Proposed 50%
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**Outcome Measure:** Measure the increase in the number of Medicaid-eligible adults served in residential treatment.

FY02 Actual 0	FY03 Actual 0	FY04 Actual 0	FY05 Estimate 0	FY06 Proposed 3,488	FY07 Proposed 7,787
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## Support Services for Clients Receiving Drug and Alcohol Treatment

Support Services assists clients in treatment, or their dependents. Support services are contracted directly by the Division of Alcohol and Substance Abuse (DASA) and include special programs for youth and pregnant/postpartum women, Fetal Alcohol Syndrome, counselor training, interpreter services, childcare, Native American government-to-government contracts, and the Treatment Accountability for Safe Communities (TASC).

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,380,000	\$4,867,000	\$3,513,000	18.1	\$8,380,000	\$4,867,000	\$3,513,000	18.1

**Expected Results:**

Integrate chemical dependency and infectious disease prevention and treatment services, and provide cross-training and technical assistance to those serving chemically dependent individuals with infectious diseases or at high risk for them.

## Administrative Costs

This activity reflects both the Division of Disability Determination Services and the Medical Assistance Administration's (MAA's) operating costs across all activities. (Health Services Account-State)

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$112,854,000	\$22,655,000	\$90,199,000	618.3	\$112,242,000	\$21,636,000	\$90,606,000	625.9

**Expected Results:**

Continue to improve processes that promote the effective use of resources. Strengthen information and fiscal monitoring systems. Enhance abilities to be an effective purchaser of health services.

# Agency Activity Inventory

## by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

### Disproportionate Share Hospital/Proshare

Congress established the Disproportionate Share Hospital (DSH) program to ensure continued operation of those hospitals most heavily impacted by charity and Medicaid caseloads. The Department of Social and Health Services operates DSH and has operated several intergovernmental transfer (IGT) and refinancing programs to maximize federal revenue. In response to the Centers for Medicare and Medicaid Services' directive to eliminate intergovernmental transfer transactions effective June 30, 2005, the department will implement the inpatient hospital Certified Public Expenditures program. Hospitals in the program will receive the federal funds portion of each inpatient hospital fee for service claim paid, and will certify that they have used allowable certified public expenditures to pay the required state match portion of the costs.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$85,400,000	\$(13,393,000)	\$98,793,000	2.0	\$97,184,000	\$(19,192,000)	\$116,376,000	2.0

**Expected Results:**

The Department will seek to maximize the use of available federal funds and improve health service access and quality.

### Mandatory Medicaid Program for Children and Families

Mandatory clients of this program are families and children eligible to receive Temporary Assistance to Needy Families (TANF); families and individuals terminated from TANF because they have increased earnings or hours of employment or Social Security Disability Insurance income; individuals who are ineligible for TANF because of requirements that do not apply to Medicaid; eligible pregnant women and their newborns; individuals receiving Social Security Income or those eligible to receive mandatory state supplements; and children in foster care or adoption support. Mandatory Medicaid services for eligible clients include inpatient and outpatient hospital care, rural health clinic services, laboratory and X-ray services, nursing home services for clients 21 years or older (other than those in mental hospitals or institutions for the developmentally disabled), EPSDT (Early and Periodic Screening, Diagnosis, and Treatment) health care program for children, family planning, physician care, and home health.

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,565,281,000	\$1,188,729,000	\$1,376,552,000	344.9	\$2,724,779,000	\$1,289,339,000	\$1,435,440,000	338.2

**Expected Results:**

Ensure access to high quality health care. Enhance contracting capability with health carriers.

**Outcome Measure:** Changes in the number of children receiving transition services as measured from MMIS data.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
32,932	36,693	38,645	44,000	46,000	48,000

*Source: MMIS quarterly ad hoc date of services reports.*

**Outcome Measure:** Immunization rate for two-year-olds enrolled in Medicaid health plans.

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
59.9%	56.2%	67.8%	59%	59%	59%

**Outcome Measure:** Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
6.9	6.9	6.8	6.7	6.7	6.7

**Outcome Measure:** Rate of late or no prenatal care for pregnant women in Medicaid health plans.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
4.9%	5%	5.1%	5.1%	5.1%	5.1%

**Output Measure:** Average monthly enrollment of children in Medical Assistance programs.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
566,104	573,236	562,078	555,000	516,000	560,000

## Medicaid for Optional Children

Medicaid services are provided to those children who do not qualify under the federal mandatory guidelines, but live in families with incomes less than 200 percent of the federal poverty level. (Health Services Account-State)

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$454,956,000	\$39,423,000	\$415,533,000	88.5	\$480,141,000	\$39,125,000	\$441,016,000	85.4

**Expected Results:**

Ensure access to high quality health care. Enhance contracting capability with health carriers.

**Outcome Measure:** Immunization rate for two-year-olds enrolled in Medicaid health plans.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
59.9%	56.2%	67.8%	59%	59%	59%

**Outcome Measure:** Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
6.9	6.9	6.8	6.7	6.7	6.7



# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

**Output Measure:** Average monthly enrollment of children in Medical Assistance programs.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
566,104	573,236	562,078	555,000	516,000	560,000

## Medicaid Program for Aged, Blind and Disabled

Medically Needy (MN) is a federal and state-funded Medicaid program for aged, blind, or disabled individuals with incomes above \$571 per month and/or resources above \$2,000. Clients with income in excess of this limit are required to spend down excess income before medical benefits can be authorized. (Health Services Account)

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$163,673,000	\$92,397,000	\$71,276,000	22.4	\$177,389,000	\$103,521,000	\$73,868,000	24.3

**Expected Results:**

Ensure access to high quality health care. Improve health service access and quality.

## Medical Care for General Assistance Unemployable and ADATSA

General Assistance-Unemployable (GA-U) is a state-funded program that provides limited medical care to persons who are physically and/or mentally incapacitated and unemployable for more than 90 days. Limited medical care is also provided to people participating in the state-funded Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) program which provides cash and/or medical benefits, treatment, and support for persons who are unemployed due to drug or alcohol abuse. (Health Services Account)

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$62,325,000	\$51,091,000	\$11,234,000	2.1	\$62,273,000	\$53,734,000	\$8,539,000	1.0

**Expected Results:**

Ensure access to high quality health care. Improve health service access and quality.

## Optional Health Benefits: Dental, Vision, and Hearing

Federal regulations allow states to cover optional services such as hearing, dental, and vision care under Medicaid, as long as those services are listed in the state plan.

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$128,725,000	\$38,419,000	\$90,306,000	19.6	\$119,035,000	\$33,901,000	\$85,134,000	18.8

**Expected Results:**

Ensure access to high quality health care.

## SCHIP

The State Children's Health Insurance Program (SCHIP) currently provides health coverage to about 12,000 children up to age 19, who live in households with income between 200 and 250 percent of the federal poverty level. (Health Services Account-State)

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,007,000	\$475,000	\$2,532,000	1.9	\$8,752,000	\$711,000	\$8,041,000	2.3

**Expected Results:**

Ensure access to high quality health care. Enhance contracting capability with health carriers.

**Output Measure:** Average monthly enrollment of children in Medical Assistance programs.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
566,104	573,236	562,078	555,000	516,000	560,000

## Special Programs

This activity includes family planning and pass-through dollars to school health services, school districts, Indian nations, etc. (Health Services Account-State)

**Statewide Result Area:** Improve the health of Washington citizens

**Category:** Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$90,058,000	\$3,473,000	\$86,585,000	7.6	\$90,728,000	\$3,404,000	\$87,324,000	9.4

**Expected Results:**

The department will seek to maximize the use of available federal funds.

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

## Vocational Rehabilitation Projects and Grants

The Vocational Rehabilitation Division receives discretionary grant funding for in-service training, which allows for comprehensive personnel development.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$98,000	\$10,000	\$88,000	0.0	\$98,000	\$10,000	\$88,000	0.0

### Expected Results:

Cultivate staff development through professional education and training to address the specialized needs of individuals with disabilities.

## Vocational Rehabilitation Administration

The performance of administrative functions under the Vocational Rehabilitation (VR) program include program planning, development, monitoring, and evaluation. Other activities include information systems, budgeting, accounting, financial management, human resource, training and staff development, and quality assurance, as well as support for the State Rehabilitation Council, the State Independent Living Council, and the VR internship program.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$329,000	\$(31,000)	\$360,000	4.7	\$315,000	\$(45,000)	\$360,000	6.5

### Expected Results:

13,752 people successfully rehabilitated.

## Vocational Rehabilitation Counseling and Guidance

Vocational Rehabilitation (VR) counselors provide assessment, counseling, guidance, and placement services to assist individuals in assessing their vocational interests and strengths, selecting a job goal, and identifying VR services needed to achieve employment. Also included in this activity are the personnel and costs associated in providing support, supervision, and consultation for the provision of these services.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Help prepare disabled adults and refugees for employment opportunities

## Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$24,485,000	\$5,130,000	\$19,355,000	319.1	\$24,500,000	\$5,145,000	\$19,355,000	321.9

**Expected Results:**

13,752 people successfully rehabilitated.

### Vocational Rehabilitation Direct Client Services

To assist individuals in overcoming the unique barriers they experience, the division offers a variety of purchased goods and services, including vocational or academic training, assistive technology, mobility/transportation, communication services or devices, job placement, and retention.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$28,888,000	\$5,787,000	\$23,101,000	22.8	\$30,369,000	\$6,103,000	\$24,266,000	18.3

**Expected Results:**

13,752 people successfully rehabilitated.

### Administrative Services Division

The Administrative Services Division provides support services to all agency programs and clients. These services include equipment purchases, contracts management, asset management, social services payments, support of regulation reform, review of administrative hearings, central office building management, mail services, forms control, records management and storage, fiscal management and reporting, audit consultation and review, and language translation and testing. These services are provided through the Office of Legal Affairs, the Office of Information Services, the Office of Administrative Resources, and the Management Services Fiscal Office.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$18,035,000	\$9,412,000	\$8,623,000	151.6	\$13,687,000	\$7,232,000	\$6,455,000	151.6

**Expected Results:**

Provide high-quality infrastructure services that will allow the department to run efficiently.

### Division of Fraud Investigations

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

The Division of Fraud Investigations has been delegated authority to conduct investigations related to allegations of fraud within programs administered by the department. Investigations focus on welfare eligibility issues and vendor fraud. Investigators coordinate with staff at Community Services Offices statewide; county prosecutors; and local, state, federal, and international law enforcement agencies when necessary.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,968,000	\$2,008,000	\$1,960,000	58.9	\$3,974,000	\$2,012,000	\$1,962,000	58.9

**Expected Results:**

Fraud investigation will be performed in an effective and timely manner.

## Executive Division

The Executive Division provides policy direction and monitors agency performance in service delivery. This is accomplished by performing the following consulting functions at the agency level: program reviews, risk management, loss prevention, public disclosure, quality improvement, strategic planning, and community partnerships.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,368,000	\$2,368,000	\$2,000,000	56.2	\$4,368,000	\$2,368,000	\$2,000,000	56.2

**Expected Results:**

Provide policy direction that ensures the department makes the most effective use of public resources.

## Financial Services Administration

The Financial Services Administration is the merger between the Department of Social and Health Services Budget and Finance Divisions. The Budget Division is responsible for developing the department's operating budget and monitoring expenditures for compliance with legislative intent, forecasting caseloads and expenditures, and preparing fiscal notes. The division maintains the integrity of the agency's budget and allotment records, which are entered into the department and statewide computer systems. The Finance Division oversees and provides direction to programs regarding accounting functions and financial systems; performs federal and state-mandated financial recoveries; and coordinates with the State Auditor's Office, Office of Financial Management, and Office of the State Treasurer. The three sections of the division include the Office of Accounting Services, Office of Financial Recovery, and Information Technology Office.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$19,804,000	\$10,355,000	\$9,449,000	245.1	\$19,804,000	\$10,356,000	\$9,448,000	245.1

## Expected Results:

In a timely manner, effectively manage the department's budget, accounting, revenues, and recovery processes.

## Human Resources Division

The Human Resources Division is responsible for overall management of human resource functions within the department, including recruitment, appointments, labor relations, position classification, personnel policy and procedure development, staff development, personnel/payroll systems, training, personnel service reform, employee recognition program, brainstorm program, reductions-in-force (RIFs), investigations into civil rights violations, developing the department's Equal Employment Opportunity plan, diversity, and equal contracting opportunities.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,400,000	\$5,032,000	\$3,368,000	105.8	\$8,415,000	\$5,042,000	\$3,373,000	105.8

## Expected Results:

The Human Resources Division will ensure that the department's personnel policies, personnel records, and staff development support the diverse needs of the department.

## Lands and Buildings Division

The Lands and Buildings Division manages statewide capital and leasehold development activities essential to department programs. Activities include planning, maintenance, renovation, and development of required office space leased from private vendors.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,605,000	\$963,000	\$642,000	26.8	\$1,605,000	\$963,000	\$642,000	26.8

## Expected Results:

Effectively manage capital projects and the agency's capital budget so that all projects are completed responsive to the agency's needs within budget.

## Research and Data Analysis Division

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

The Research and Data Analysis Division (RDA) provides information and answers customer questions about risk, need, demand use, supply, cost, and outcomes of department services. RDA furnishes information about clients who use multiple program areas, provides local geographic context over time, and carries out highly complex analyses with program research staff. RDA staff also maintain official departmental information on performance measures, costs, caseloads over time, and the Human Research Review Board, which protects the privacy and confidentiality of people who are subjects in any departmental research projects.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,010,000	\$1,101,000	\$909,000	23.7	\$2,010,000	\$1,101,000	\$909,000	23.7

**Expected Results:**

RDA will continue to work on developing health, criminal justice, and employment outcome data for all DSHS clients.

## Special Projects and Unique Programs Grants

This activity involves areas that have been identified as unique programs, grants, or special projects to the agency. For example, the Background Checks Central Unit conducts background checks on current state vendors, employees, and applicants who have or may have unsupervised access to children, juveniles, or vulnerable adults.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,432,000	\$715,000	\$717,000	15.1	\$1,432,000	\$715,000	\$717,000	15.1

**Expected Results:**

Special Projects will be effectively managed to benefit the department.

## Suspense

This activity involves items such as federal/state program adjustments, Title 19 distributions for the program, statutorily cancelled warrants, and items that will be transferred to other programs.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$(6,213,000)	\$(2,805,000)	\$(3,408,000)	(128.0)	\$(6,215,000)	\$(2,805,000)	\$(3,410,000)	(128.0)

**Expected Results:**

The items placed in Suspense will be appropriately charged back to the affected program and zeroed out at the close of the fiscal year.

# Agency Activity Inventory

## by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

### Washington Council for the Prevention of Child Abuse and Neglect

The Washington Council for the Prevention of Child Abuse and Neglect (WCPCAN) serves as a resource to the state of Washington on the subject of child abuse prevention. It develops and provides leadership to a statewide network of community-based child abuse prevention resources that strengthen families and promote healthy child development. It funds and provides training, technical assistance, and support to community-based programs in order to increase their capacity to achieve measurable outcomes and sustainability. It works in partnership across organizations and systems to leverage resources and address systemic barriers that reduce access to services and supports. WCPCAN leads and supports a variety of public education and advocacy efforts to increase awareness of and move individuals, organizations, and policy makers to actions that help reduce child abuse and neglect. WCPCAN supports the governance functions of the council and its committees, made up of citizen, state government, and legislative representatives. The council is also responsible for the development and management of the Children's Trust Fund of Washington.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,974,000	\$1,797,000	\$3,177,000	21.5	\$4,976,000	\$1,799,000	\$3,177,000	21.5

**Expected Results:**

Strengthen the statewide network of community-based family support programs.

### Payment to Other Agencies

This program consolidates payments the department makes to other support service agencies. Funding supports two categories of costs: (1) Department-wide services, including human resources, information services, self-insurance, insurance administration, other general administrative services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission; and (2) Revolving funds, which include State Archives, General Administration, the State Auditor, the Attorney General, and Administrative Hearings.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$69,236,000	\$46,648,000	\$22,588,000	0.0	\$69,237,000	\$46,648,000	\$22,589,000	0.0

**Expected Results:**

The department will make timely accurate payments for the support services rendered by its government partners.

### Information Systems Services



# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

**Agency:** 300 - Dept of Social and Health Services

The Information System Services Division (ISSD) is the department's primary service provider for agency-wide information technology (IT) services. Key IT services include enterprise architecture, network infrastructure and support, electronic messaging, telephone services, production control, data security and disaster recovery, e-government and portfolio management services, Internet/Intranet services, and agency-wide help desk support.

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Category:** Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	150.6	\$0	\$0	\$0	150.1

**Expected Results:**

Provide an efficient and secure wide area network (WAN) and electronic messaging system; develop and maintain data security, disaster recovery and information technology (IT) policy and best practices for DSHS; administer and maintain the DSHS enterprise architecture and IT Portfolio programs; and provide telephony, mainframe processing, internet/intranet and other supporting services.

## Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

**Statewide Result Area:** Improve the ability of State Government to achieve its results efficiently and effectively

**Category:** Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$55,638,000	\$36,837,000	\$18,801,000	0.0	\$94,172,000	\$62,555,000	\$31,617,000	0.0